

<b>Project:</b> Fire Station #22 Addition <b>Location:</b> Serving the area bounded by: Front, Marion, Woodbridge, Hatch				<b>Log No.:</b> CF-0601299 <b>Activity No.:</b> <b>Department:</b> Fire & Safety Services <b>Contact:</b> John Swanson					<b>District:</b> 06
<b>Description:</b> This proposal provides for a 1,100 sq. ft. addition that would be constructed on the west side of the current building. The proposed addition will house Medic #22 and provide space for a secure storage room for the supplies needed to restock the Medic unit. The space will also contain an area with a sink and counter to wash and sterilize contaminated equipment.				<b>Justification:</b> Provide a New Apparatus Bay for the Existing Medic Unit #22 Provide a Secure Storage Room for supplies to support the Medic Unit Provide a preparation and cleaning area for support of the Medic Unit Provide an off street parking area for all on duty Firefighters					
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total (not including priors)</b>	
Preliminary Design	Capital Imp. Bonds	0	0	30	0	0	0	30	
Construction/Rehab	Capital Imp. Bonds	0	0	0	440	0	0	440	
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>30</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>470</b>	

<b>Project:</b> New Fire Station #8 Building				<b>Log No.:</b> CF-5501237					<b>District:</b> 17 07
<b>Location:</b> Fire Station #8 will be located on the block bounded by Minnesota, Cedar, 10th and 11th streets.				<b>Activity No.:</b>					
				<b>Department:</b> Fire & Safety Services					
				<b>Contact:</b> John Swanson					
<b>Description:</b> New Fire Station #8 will replace the current downtown fire station located in the Public Safety Building. The new downtown fire station will be incorporated into a parking ramp being built for a new state office building at this location.			<b>Justification:</b> The current Fire Station #8 was co-located at the City's Public Safety Building with the St. Paul Police Department Headquarters, which have been moved to a new building. Redeveloping the Public Safety Building site requires the relocation of Fire Station #8. The construction of a new state office building nearby presents an opportunity to re-locate the fire station and vacate the Public Safety Building site.						
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total (not including priors)</b>	
Construction/Rehab	Capital Imp. Bonds	410	0	3,368	0	0	0	3,368	
Consulting Fee	Capital Imp. Bonds	100	0	260	0	0	0	260	
Design	Capital Imp. Bonds	287	0	15	0	0	0	15	
<b>Total Project Cost</b>		<b>797</b>	<b>0</b>	<b>3,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,643</b>	

<b>Project:</b> Bond Sale Costs <b>Location:</b> N/A				<b>Log No.:</b> CF-6600692 <b>Activity No.:</b> 925-90104 <b>Department:</b> General Government Accounts/Financial Services <b>Contact:</b>				<b>District:</b> Citywide	
<b>Description:</b> To set aside a portion of the Capital Improvement Bond proceeds to cover the cost of issuing the bonds.			<b>Justification:</b>						
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>		<b>Total</b> (not including priors)
Contingency	Capital Imp. Bonds	400	200	200	200	0	0		600
<b>Total Project Cost</b>		<b>400</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>600</b>	

<b>Project:</b> CIB Contingency <b>Location:</b> N/A				<b>Log No.:</b> CF-6600693 <b>Activity No.:</b> 9T034 <b>Department:</b> General Government Accounts/Financial Services <b>Contact:</b>				<b>District:</b> Citywide	
<b>Description:</b> To set aside a portion of the Capital Improvement Bond proceeds, plus some interest earnings, for unforeseen budget needs such as new project cost overruns and matches to grant received.			<b>Justification:</b> Experience suggests that some contingency funds will be needed throughout the budget year. This allocation - at approximately 2% of CIB Bond proceeds - provides an adequate reserve.						
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>		<b>Total (not including priors)</b>
Contingency	Capital Imp. Bonds	50	200	426	250	0	0		876
<b>Total Project Cost</b>		<b>50</b>	<b>200</b>	<b>426</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>876</b>	

<b>Project:</b> Citywide Long-Term Capital Maintenance Program <b>Location:</b> Citywide				<b>Log No.:</b> CF-6600836 <b>Activity No.:</b> <b>Department:</b> General Government Accounts/Financial Services <b>Contact:</b>				<b>District:</b> Citywide	
<b>Description:</b> A specified fund for Capital Maintenance work on City-owned facilities. This program funds the preservation of the City's physical assets.			<b>Justification:</b> The purpose of this program is to provide a fund to be utilized under specified eligibility guidelines for the repair, replacement, renovation, remodeling, and/or retrofitting of the structural parts and/or service system components of an improved site. This program is necessary to protect the City's investment in its public facilities.						
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>		<b>Total (not including priors)</b>
Construction/Rehab	Capital Imp. Bonds	1,875	900	1,044	1,000	0	0		2,944
<b>Total Project Cost</b>		<b>1,875</b>	<b>900</b>	<b>1,044</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,944</b>	

<b>Project:</b> City Sales Tax <b>Location:</b>			<b>Log No.:</b> CF-6600839 <b>Activity No.:</b> 930-903XX <b>Department:</b> General Government Accounts/Financial Services <b>Contact:</b>					<b>District:</b> Citywide
<b>Description:</b> The City collects a 1/2% tax on the sale of goods and services in the City of Saint Paul. This tax, approved by the State of Minnesota, is designated for debt service on bonds issued to renovate the Saint Paul RiverCentre, and for capital projects located in the neighborhoods and the downtown cultural corridor. Funding for the non-RiverCentre activities is allocated through the Neighborhood Sales Tax, and Cultural Sales Tax Program.			<b>Justification:</b> These funds have previously been approved for this purpose by the State of Minnesota and the City Council. This budget reflects anticipated city sales tax collections and disbursements to debt service and the STAR Program.					
Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)
Ann'l Program- Sales Tax Cultural	S Tax Int. Earnings	150	57	102	0	0	0	159
	S Tax Loan Repayment	40	29	22	0	0	0	51
	Sales Tax City	2,695	1,367	1,387	0	0	0	2,754
	Sales Tax City PY	0	33	132	0	0	0	165
Ann'l Program- Sales Tax Neighborhood	S Tax Int. Earnings	1,734	418	359	0	0	0	777
	S Tax Loan Repayment	2,630	650	900	0	0	0	1,550
	Sales Tax City	8,475	1,834	2,937	0	0	0	4,771
	Sales Tax City PY	0	962	1,098	0	0	0	2,060
Ann'l Program- Sales Tax RC Debt	S Tax Int. Earnings	150	20	20	0	0	0	40
	Sales Tax City	9,430	5,468	5,549	0	0	0	11,017
	Sales Tax City PY	0	0	39	0	0	0	39
Total Project Cost		25,304	10,838	12,545	0	0	0	23,383

**2005 ADOPTED SALES TAX REVENUES**

(adopted on Dec. 15, 2004)

	<u>RiverCentre</u>	<u>Neighborhood STAR</u>	<u>Cultural STAR</u>	<u>Totals</u>
Sales Tax Revenue	\$5,549,200	\$6,936,500	\$1,387,300	\$13,873,000
Loan Repayments		\$900,000	\$22,300	\$922,300
Interest Earnings	\$20,000	\$358,625	\$101,833	\$480,458
Use of Prior Year Revenues	\$39,200	\$1,098,214	\$132,346	\$1,269,760
Totals	<u>\$5,608,400</u>	<u>\$9,293,339</u>	<u>\$1,643,779</u>	<u>\$16,545,518</u>

**2005 ADOPTED SPENDING**

	<u>RiverCentre</u>	<u>Neighborhood STAR</u>	<u>Cultural STAR</u>	<u>Totals</u>
RiverCentre Debt Service	\$5,608,400			\$5,608,400
Housing 5000		\$4,000,000		\$4,000,000
Transfer to General Debt Service Budget		\$3,400,987		\$3,400,987
Neighborhood STAR program		\$1,125,967		\$1,125,967
Commercial Revitalization-Council Contingency		\$766,385		\$766,385
Cultural STAR			\$1,541,946	\$1,541,946
Transfer to General Fund			\$101,833	\$101,833
Totals	<u>\$5,608,400</u>	<u>\$9,293,339</u>	<u>\$1,643,779</u>	<u>\$16,545,518</u>

<b>Project:</b> Transfers to Debt Service Fund <b>Location:</b> N/A				<b>Log No.:</b> CF-6600869 <b>Activity No.:</b> 925-XXXXX <b>Department:</b> General Government Accounts/Financial Services <b>Contact:</b> Todd Hurley				<b>District:</b> Citywide	
<b>Description:</b> Transfer of interest earnings from prior years' capital improvement bond accounts and project balances from completed projects to capital improvement bonds debt service account.			<b>Justification:</b> Excess interest earnings and project balances are available in the capital improvement bond accounts and are eligible to be used for debt service on outstanding bonds, thereby avoiding an increase in the tax levy for debt service.						
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>		<b>Total (not including priors)</b>
Other	CIB Bd Intrst Earngs CIB Prior Yr Balance	1,775 0	1,000 0	950 391	950 0	0 0	0 0		2,900 391
<b>Total Project Cost</b>		<b>1,775</b>	<b>1,000</b>	<b>1,341</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>3,291</b>	



<b>Project:</b> Vacant & Hazardous Building Demolition <b>Location:</b> Citywide				<b>Log No.:</b> RE-6600840 <b>Activity No.:</b> <b>Department:</b> Neighborhood Housing and Property Improvement <b>Contact:</b> Andy Dawkins				<b>District:</b> Citywide	
<b>Description:</b> This is a city-wide, multi-year program which provides resources to clear buildings which are considered nuisance properties, and/or pose a threat to public health and safety. Properties must have been vacant for at least one year, and are typically identified on the City's Vacant Building List. The Program is administered by the City's Neighborhood Housing and Property Improvement Office.			<b>Justification:</b> Vacant buildings pose a serious concern for a number of reasons. Typically, vacant buildings are not maintained in the same manner as occupied structures and fall into disrepair. Nuisance concerns, including threats to public health and safety, may also exist. Surrounding properties often feel the varied and multiple negative effects of vacant residential and commercial properties.						
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>		<b>Total (not including priors)</b>
Demolition	Comm Dev. Block Grnt	654	200	200	0	0	0		400
<b>Total Project Cost</b>		<b>654</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	



<b>Project:</b> Trillium Site Development				<b>Log No.:</b> CF-0601010				<b>District:</b> 06
<b>Location:</b> Maryland Avenue on the north; Cayuga Street on the south; CP rail track on the west; and BNSF tracks on the east				<b>Activity No.:</b>				
				<b>Department:</b> Parks and Recreation				
				<b>Contact:</b> Tim Agness				
<b>Description:</b> This approximately 45 acre parcel recently purchased by the City of Saint Paul, is a key open space and trail link in the Trout Brook Greenway Plan. Site development of this former railroad property includes completion of soils and contaminants analysis (phase II study), soils remediation plan implementation, natural resources management plan and implementation, creek and wetland restoration and trail development. Extensive prairie, wetland and woodland restoration is included along with interpretive facilities.			<b>Justification:</b> The proposed Trout Brook Trail and Trillium Site are located at a key crossroads for trails serving the eastern Metropolitan Area. The corridor will provide a connection of regional significance from the Mississippi River and downtown Saint Paul to the north and west, much as the Gateway Trail provides this connection to the north and east. Development of the Trillium site will provide a key link between the planned Trout Brook Trail and the existing Gateway Trail on the south end of the site. In addition, this site will provide a major neighborhood park to this area of the City, provide increased wetlands and ponding for water quality improvements, add valuable native vegetation in a previously industrial area and provide walking paths and nature interpretive facilities.					
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total (not including priors)</b>
Preliminary Design	Capital Imp. Bonds	0	20	0	0	0	0	20
Const-Plans/Spec's	Capital Imp. Bonds	0	130	0	1,900	0	0	2,030
Other	Other	4,633	0	0	0	0	0	0
<b>Total Project Cost</b>		<b>4,633</b>	<b>150</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>2,050</b>
<b>Estimated Impact on Operating Budget</b>			0.0	0.0	0.0	0.0	13.3	

<b>Project:</b> Jimmy Lee Recreation Center/Oxford Pool Redevelopment <b>Location:</b> 1063 and 1079 Iglehart / Lexington, Marshall, Oxford, Iglehart				<b>Log No.:</b> CF-0800746 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Tim Agness				<b>District:</b> 08																																																			
<b>Description:</b> In 2003, the City will complete land acquisition next to the existing Jimmy Lee Recreation Center. The project's focus now turns to the detailed design and construction phase, including building additions, remodeling and site development, including interim sitework. The project will integrate the facility needs of Jimmy Lee Recreation Center, Oxford Pool, and the Summit University Teen Center. The 2004 CIB request of \$250,000 is for the initial design work that would refine the project for construction. sitework, and operating costs. The Mayor proposes that the additional total project costs not exceed \$9.5 million for the recreation center and pool, providing the community with a recreation center comparable to other neighborhoods'. The facility would be completed by end of 2006.				<b>Justification:</b> In 1998, the City began a project to expand the land and facilities at the Jimmy Lee site by acquisition of 27 parcels of land on the two blocks bounded by Lexington Parkway, Concordia Avenue, Oxford Street, and Marshall Avenue. The existing Jimmy Lee facility houses two programs: Jimmy Lee Recreation Center and Summit University Teen Center. The Oxford Pool is adjoined and connected. The facilities are aging and overcrowded and are in need of renovation and expansion to meet community needs. The adjacency of facilities offers a unique opportunity to create a multi-use facility.																																																							
<table border="1"> <thead> <tr> <th>Phase Description</th> <th>Financing Source</th> <th>Priors</th> <th>2004 Adopted</th> <th>2005 Adopted</th> <th>2006 Tentative</th> <th>2007 Tentative</th> <th>2008 Tentative</th> <th>Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Preliminary Design</td> <td>Capital Imp. Bonds</td> <td>0</td> <td>250</td> <td>0</td> <td rowspan="3">To be determined</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Acq/Demolition/Reloc</td> <td>Capital Imp. Bonds</td> <td>4,607</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction/Rehab</td> <td>Capital Imp. Bonds</td> <td>0</td> <td>0</td> <td>1,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="3"><b>Total Project Cost</b></td> <td><b>4,607</b></td> <td><b>250</b></td> <td><b>1,000</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="3"><b>Estimated Impact on Operating Budget</b></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>32.0</td> <td>32.0</td> <td></td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)	Preliminary Design	Capital Imp. Bonds	0	250	0	To be determined				Acq/Demolition/Reloc	Capital Imp. Bonds	4,607	0	0				Construction/Rehab	Capital Imp. Bonds	0	0	1,000				<b>Total Project Cost</b>			<b>4,607</b>	<b>250</b>	<b>1,000</b>				<b>Estimated Impact on Operating Budget</b>			0.0	0.0	0.0	32.0	32.0
Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)																																																			
Preliminary Design	Capital Imp. Bonds	0	250	0	To be determined																																																						
Acq/Demolition/Reloc	Capital Imp. Bonds	4,607	0	0																																																							
Construction/Rehab	Capital Imp. Bonds	0	0	1,000																																																							
<b>Total Project Cost</b>			<b>4,607</b>	<b>250</b>	<b>1,000</b>																																																						
<b>Estimated Impact on Operating Budget</b>			0.0	0.0	0.0	32.0	32.0																																																				
<p>After the 2004 budget was adopted, \$330,000 from the Hamm's Falls project was transferred to the Jimmy Lee project. □          The 2004 total budget was \$580,000.</p>																																																											

<b>Project:</b> Hamm's Falls Reconstruction <b>Location:</b> near 1360 N. Lexington Parkway / Como Park				<b>Log No.:</b> CF-1001177 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Tim Agness				<b>District:</b> 10																																																						
<b>Description:</b> Complete reconstruction of fountain pools, walkways, landscaping, mechanical and electrical systems.			<b>Justification:</b> The existing fountain is a significant attraction of Como Park, and is over 30 years old. The mechanical system is operating at about 30% efficiency due to plumbing problems, and the pools and surrounding site elements are deteriorated and failing.																																																											
<table><thead><tr><th>Phase Description</th><th>Financing Source</th><th>Priors</th><th>2004 Adopted</th><th>2005 Adopted</th><th>2006 Tentative</th><th>2007 Tentative</th><th>2008 Tentative</th><th>Total (not including priors)</th></tr></thead><tbody><tr><td>Preliminary Design</td><td>Capital Imp. Bonds</td><td>0</td><td>7</td><td>0</td><td>0</td><td>0</td><td>0</td><td>7</td></tr><tr><td>Const-Plans/Spec's</td><td>Capital Imp. Bonds</td><td>0</td><td>102</td><td>0</td><td>0</td><td>0</td><td>0</td><td>102</td></tr><tr><td>Construction/Rehab</td><td>Capital Imp. Bonds</td><td>0</td><td>486</td><td>330</td><td>0</td><td>0</td><td>0</td><td>816</td></tr><tr><td>Inspection</td><td>Capital Imp. Bonds</td><td>0</td><td>16</td><td>0</td><td>0</td><td>0</td><td>0</td><td>16</td></tr><tr><td colspan="2"><b>Total Project Cost</b></td><td><b>0</b></td><td><b>611</b></td><td><b>330</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>941</b></td></tr></tbody></table> <p>After the 2004 budget was adopted, \$330,000 from this project was transferred to the Jimmy Lee project. The <input type="checkbox"/> proposed 2005 budget restores the \$330,000. The Hamm's Falls 2004-05 budget is \$611,000, and not \$941,000.</p>									Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)	Preliminary Design	Capital Imp. Bonds	0	7	0	0	0	0	7	Const-Plans/Spec's	Capital Imp. Bonds	0	102	0	0	0	0	102	Construction/Rehab	Capital Imp. Bonds	0	486	330	0	0	0	816	Inspection	Capital Imp. Bonds	0	16	0	0	0	0	16	<b>Total Project Cost</b>		<b>0</b>	<b>611</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>941</b>
Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)																																																						
Preliminary Design	Capital Imp. Bonds	0	7	0	0	0	0	7																																																						
Const-Plans/Spec's	Capital Imp. Bonds	0	102	0	0	0	0	102																																																						
Construction/Rehab	Capital Imp. Bonds	0	486	330	0	0	0	816																																																						
Inspection	Capital Imp. Bonds	0	16	0	0	0	0	16																																																						
<b>Total Project Cost</b>		<b>0</b>	<b>611</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>941</b>																																																						

<b>Project:</b> Highland Pool Bath House Renovation <b>Location:</b> 1840 Edgcumbe Road / Highland Park			<b>Log No.:</b> CF-1500993 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Tim Agness					<b>District:</b> 15
<b>Description:</b> Renovation of 9,043 sq. ft. building, including restrooms/lockerrooms/showers, office, concession, storage and mechanical rooms, plus addition of splash pad feature adjoining wading pool area.			<b>Justification:</b> The Highland Park Swimming Pool Facility was built in 1976, and is in need of renovation to extend the life of the facility. The pool areas have received incremental renovation work under the Capital Maintenance Program. This proposal involves work on the support facility, or bath house, to update interior spaces with new finishes, lighting, lockers, benches, circulation improvements. Also, a splash pad will be installed in the wading pool area. Highland Pool three year attendance averages: lessons - 7,468 / open swim - 24,220.					
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	
Preliminary Design	Capital Imp. Bonds	0	0	6	0	0	0	6
Const-Plans/Spec's	Capital Imp. Bonds	0	0	158	0	0	0	158
Construction/Rehab	Capital Imp. Bonds	0	0	0	1,043	0	0	1,043
Inspection	Capital Imp. Bonds	0	0	0	31	0	0	31
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>164</b>	<b>1,074</b>	<b>0</b>	<b>0</b>	<b>1,238</b>
<b>Estimated Impact on Operating Budget</b>			0.0	0.0	2.5	2.5	2.5	

<b>Project:</b> Lilydale Park Trail Connection				<b>Log No.:</b> CF-5500990					<b>District:</b> 03 17
<b>Location:</b> Lilydale Park: Mendota Heights/Mississippi River/Harriet Island				<b>Activity No.:</b>					
				<b>Department:</b> Parks and Recreation					
				<b>Contact:</b> Tim Agness					
<b>Description:</b> Connect existing bicycle-pedestrian trail in Harriet Island/Lilydale Park to Dakota County's Big Rivers Trail. There is presently a gap of approximately 3,700 feet, located in Lilydale, between the boat launch area and the upstream end of the park near the pool and yacht club. This gap can be filled by a combination of off-road trail construction and conversion of part of the existing roadway to trail use.				<b>Justification:</b> Completion of this gap in the Harriet Island/Lilydale bicycle-pedestrian trail will connect this trail system to miles of trails in the river valley, via the Big Rivers Trail and also via the new I-35E bridge Mississippi River trail crossing currently under construction.					
Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)	
Preliminary Design	Capital Imp. Bonds	0	0	35	0	0	0	35	
Const-Plans/Spec's	Capital Imp. Bonds	0	0	40	0	0	0	40	
Construction/Rehab	Capital Imp. Bonds	0	0	102	0	0	0	102	
	Other	0	0	100	0	0	0	100	
Inspection	Capital Imp. Bonds	0	0	6	0	0	0	6	
Total Project Cost		0	0	283	0	0	0	283	

<b>Project:</b> Phalen Corridor Middle Section Park - Design				<b>Log No.:</b> CF-5501050				<b>District:</b> 05 04
<b>Location:</b> Area bounded by Payne Ave. on west, Bruce Vento Regional Trail on north, Arcade St. to east, and Phalen Blvd. to south				<b>Activity No.:</b>				
				<b>Department:</b> Parks and Recreation				
				<b>Contact:</b> Tim Agness				
<b>Description:</b> Preparation of a detailed site development plan for this new approximately 5.2 acre park property being created as a result of the planning and construction of the new Phalen Boulevard. Anticipated activities include soccer, community event space, tennis courts, handball courts, volleyball, restroom, trail head and access to the adjacent Bruce Vento Regional Trail, proposed Vertical Endeavors Climbing Facility and proposed Arcade Street skate park. It also will include a realignment of the Bruce Vento Regional Trail and restoration of a portion of the old Phalen Creek.				<b>Justification:</b> Construction of the new Phalen Boulevard has provided this rare opportunity to create a new City park in an area of the east side of Saint Paul that has limited access to recreational facilities. It will also provide trail access to the Bruce Vento Regional Trail and the Phalen Boulevard Trail which connects directly to the Gateway Trail to the west of this site. This project will continue the preliminary efforts that have already taken place for the use of this property as part of the Phalen Corridor Design project. Development of a detailed site plan for the property will provide the basis to seek further funding for construction.				
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total (not including priors)</b>
Preliminary Design	Capital Imp. Bonds	0	90	0	0	0	0	90
Const-Plans/Spec's	Capital Imp. Bonds	0	0	100	0	0	0	100
<b>Total Project Cost</b>		<b>0</b>	<b>90</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190</b>



<b>Project:</b> Citywide Path and Trail Renovation Program <b>Location:</b> Citywide				<b>Log No.:</b> CF-6600832 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Tim Agness				<b>District:</b> Citywide	
<b>Description:</b> This proposal continues the program established in the 1996-1997 budget to systematically resurface the over 50 miles of paved paths and trails in the City's park system. To the extent that grants may be available for trail work, funds appropriated under this program can be used to match the applicable grants to the City's benefit.			<b>Justification:</b> The paths and trails in the City park system need to be resurfaced as they age to avoid the cost of replacement. The oldest paths in the system are more than twenty five years old. Walking, hiking, and bicycling activities continue to increase in popularity, and it is important to keep paths and trails in a safe and serviceable condition.						
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>		<b>Total (not including priors)</b>
Const-Plans/Spec's	Capital Imp. Bonds	0	4	4	4	4	4		20
Construction/Rehab	Capital Imp. Bonds	0	60	60	60	60	60		300
Inspection	Capital Imp. Bonds	0	2	2	2	2	2	10	
<b>Total Project Cost</b>		<b>0</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>330</b>	
<b>Estimated Impact on Operating Budget</b>			2.5	2.5	0.0	0.0	0.0		

<b>Project:</b> Citywide Tennis Court Renovation Program <b>Location:</b> Citywide			<b>Log No.:</b> CF-6600833 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Tim Agness					<b>District:</b> Citywide																																												
<b>Description:</b> This proposal is to continue the program begun in the 1996-1997 budget to systematically resurface or replace, if necessary, the 103 tennis courts and 13 practice tennis courts (1/2 with bangboard) in the City of Saint Paul.			<b>Justification:</b> A concentrated program is needed to recondition/replace recreational tennis courts throughout the City, as described in the 1994 Tennis Court Evaluation, Condition and Recommendations prepared by the Senior Tennis Players Club at the request of the City Council and Division of Parks and Recreation. Until 1996 the City has never had a reconditioning or replacement program, which has resulted in the majority of court areas needing repair or total replacement. The 1996 program repaired/resurfaced courts at Highland Park, Dunning and North Dale, in 1997 Conway Heights and Langford Park were completed, in 2000 Como Park and Cherokee Park were completed, in 2001 Edgcumbe Rec. Center's courts were done, and in 2002 College Park and Merriam Park courts were completely rebuilt. (The program was not funded in 1998-1999).																																																	
<table><thead><tr><th>Phase Description</th><th>Financing Source</th><th>Priors</th><th>2004 Adopted</th><th>2005 Adopted</th><th>2006 Tentative</th><th>2007 Tentative</th><th>2008 Tentative</th><th>Total (not including priors)</th></tr></thead><tbody><tr><td>Const-Plans/Spec's</td><td>Capital Imp. Bonds</td><td>0</td><td>12</td><td>12</td><td>15</td><td>15</td><td>15</td><td>69</td></tr><tr><td>Construction/Rehab</td><td>Capital Imp. Bonds</td><td>0</td><td>95</td><td>95</td><td>130</td><td>130</td><td>130</td><td>580</td></tr><tr><td>Inspection</td><td>Capital Imp. Bonds</td><td>0</td><td>3</td><td>3</td><td>5</td><td>5</td><td>5</td><td>21</td></tr><tr><td colspan="2"><b>Total Project Cost</b></td><td><b>0</b></td><td><b>110</b></td><td><b>110</b></td><td><b>150</b></td><td><b>150</b></td><td><b>150</b></td><td><b>670</b></td></tr></tbody></table>									Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)	Const-Plans/Spec's	Capital Imp. Bonds	0	12	12	15	15	15	69	Construction/Rehab	Capital Imp. Bonds	0	95	95	130	130	130	580	Inspection	Capital Imp. Bonds	0	3	3	5	5	5	21	<b>Total Project Cost</b>		<b>0</b>	<b>110</b>	<b>110</b>	<b>150</b>	<b>150</b>	<b>150</b>
Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)																																												
Const-Plans/Spec's	Capital Imp. Bonds	0	12	12	15	15	15	69																																												
Construction/Rehab	Capital Imp. Bonds	0	95	95	130	130	130	580																																												
Inspection	Capital Imp. Bonds	0	3	3	5	5	5	21																																												
<b>Total Project Cost</b>		<b>0</b>	<b>110</b>	<b>110</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>670</b>																																												

<b>Project:</b> Parks & Recreation Design Costs <b>Location:</b> N.A.				<b>Log No.:</b> CF-6600834 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Tim Agness				<b>District:</b> Citywide	
<b>Description:</b> A program to provide for design staff assistance on capital projects or project proposals where design costs are not funded.			<b>Justification:</b> Projects and project proposals, most originating outside the Division of Parks and Recreation, require design staff assistance but do not always have funds included/available to pay for these costs.						
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>		<b>Total (not including priors)</b>
Preliminary Design	Public Improv. Aid	0	30	30	30	30	30		150
<b>Total Project Cost</b>		<b>0</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>	

<b>Project:</b> Citywide Tree Planting Program <b>Location:</b> Citywide				<b>Log No.:</b> CF-6600835 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Tim Agness				<b>District:</b> Citywide	
<b>Description:</b> Planting of approximately 3,000 deciduous trees, 2 inch to 2 1/2 inch caliper, balled and burlapped, and approximately 200 evergreens, balled and burlapped.			<b>Justification:</b> The purpose of this program is to continue and supplement replacement of boulevard trees and trees on parkland lost to disease, age, storm damage, construction, drought or other causes, including restoration following removal of exotic/invasive species.						
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>		<b>Total (not including priors)</b>
Const-Plans/Spec's Trees	Capital Imp. Bonds Capital Imp. Bonds	0 0	35 265	60 490	35 315	35 315	35 315		200 1,700
<b>Total Project Cost</b>		<b>0</b>	<b>300</b>	<b>550</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,900</b>	

<b>Project:</b> Sandy Lake Soccer Facility Development - Phase I				<b>Log No.:</b> CF-6601052				<b>District:</b> Citywide
<b>Location:</b> 100 Block County Road B East, Maplewood, MN / County Road B, I-35E 300' North of Skillman				<b>Activity No.:</b>				
				<b>Department:</b> Parks and Recreation				
				<b>Contact:</b> Tim Agness				
<b>Description:</b> Conversion of approximately 45 acres of Regional Water Services lime sludge pond to a soccer facility. The facility is proposed to include up to six fields and associated site improvements implemented in three phases. Phase 1 - design; engineering and permits in 2004; filling, grading, drainage, irrigation and water service, and site work such as landscaping, turf, parking lots, fencing and signage in 2005; and a storage/restroom building and tot lot in the future.				<b>Justification:</b> According to a soccer location report prepared by Parks and Recreation in 2000, soccer is the fastest growing team sport in the United States and the Saint Paul/Minneapolis market is the third largest market in the country. There are not enough fields currently to meet the existing demand, and the Regional Water Service site offers a unique, one-time opportunity to develop a new facility.				
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total (not including priors)</b>
Preliminary Design	Capital Imp. Bonds	0	200	0	0	0	0	200
Construction/Rehab	Capital Imp. Bonds	0	300	500	0	0	0	800
<b>Total Project Cost</b>		<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Estimated Impact on Operating Budget</b>			0.0	0.0	0.0	120.0	120.0	

<b>Project:</b> Children's Play Area Replacement Program <b>Location:</b> City Wide				<b>Log No.:</b> CF-6601054 <b>Activity No.:</b> <b>Department:</b> Parks and Recreation <b>Contact:</b> Tim Agness				<b>District:</b> Citywide
<b>Description:</b> This proposal is to establish an annual program to facilitate the systematic replacement, renovation and/or retrofitting of children's play areas.			<b>Justification:</b> There are 70 children's play areas in the Saint Paul parks system; nearly 20% of them need replacement and many others need retrofitting/renovation of their play components. An annual program will provide resources not otherwise available to Parks and Recreation, making it possible to update all or parts of play areas as needed to respond to equipment breakdowns and safety issues, thus extending the useful life of these areas.					
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	
Contingency	Capital Imp. Bonds	0	0	500	0	0	0	500
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>



<b>Project:</b> Payne Arcade Business Investment Fund			<b>Log No.:</b> RE-0500733					<b>District:</b> 05
<b>Location:</b> Payne Avenue and Arcade Street from 7th Street to Maryland			<b>Activity No.:</b>					
			<b>Department:</b> Planning and Economic Development					
			<b>Contact:</b> Dan Bayers					
<b>Description:</b> The East Side Neighborhood Development Company (ESNDC) in partnership with the Payne Arcade Business Association (PABA) is requesting \$400,000 in grant funds for commercial rehabilitation. The target area for the project is commercial properties on Payne Avenue and Arcade Street from 7th St. on the south to Maryland Ave. on the north. There are two components to the project: 1. Facade improvements - Rehabilitation of storefronts according to established design guidelines. Special features will include large display windows, restoration of brick facades, and improved signage and entryways. 2. Gap financing for building acquisition - Gap financing is that portion of a capital project not funded by conventional means due to a depressed real estate market. The injection of this private subsidy will jump start private market investment. The goal is to use these funds to help transition commercial buildings from ownership that does not have an active interest in managing or investing in their property. Additional investment will be leveraged by requiring participating businesses to contribute matching funds. During the past four years, ESNDC's grants have leveraged 1.2 private dollars for each public dollar invested. The grants will be administered as "forgivable loans to ensure public benefit is maintained throughout the life of the project."			<b>Justification:</b> 1. Results - ESNDC has successfully administered more than \$500,000 in facade grants in the past four years, resulting in more than 26 transformed storefronts. During the past two years alone, BIF fund helped start 16 new businesses. Our staff has the expertise and experience to make these projects come to fruition on-time and at or under budget. 2. Impact - ESNDC's creative facade grant model has resulted in high-impact, quality projects in a targeted area. ESNDC will continue to use and refine this program model which includes a set of architectural guidelines and clear goals and selection criteria. 3. Stimulate Private Investment - In spite of the impact we have had, the market remains depressed on the East Side. Incentive grants will encourage private investment thereby increasing: 1) the number of attractive storefronts; 2) square footage of active retail space; 3) sales revenue; 4) tax base; 5) jobs; and 6) a more vital pedestrian shopping area. In addition, these investments will result in decreasing the cost burden on city services such as police protection and building code violations.					
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total (not including priors)</b>
Acq/Demolition/Reloc	Comm Dev. Block Grnt	50	25	25	0	0	0	50
Construction/Rehab	Comm Dev. Block Grnt	150	125	125	0	0	0	250
<b>Total Project Cost</b>		<b>200</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>



<b>Project:</b> Frogtown Facelift Home Rehab Loan Fund			<b>Log No.:</b> RE-0700742					<b>District:</b> 07
<b>Location:</b> Sherburne Ave. on the South, Burlington Northern Railroad tracks on the north, Jackson St. on the East & Lexington Ave.			<b>Activity No.:</b>					
			<b>Department:</b> Planning and Economic Development					
			<b>Contact:</b>					
<b>Description:</b>  Greater Frogtown CDC (GFCDC) is seeking funding in the amount of \$350,000 each year for years 2004 and 2005 to continue its existing home improvement loan program, the Frogtown Facelift Home Rehab Loan Program, into the years 2004 and 2005. Currently, this program is in its sixth year of operations and has provided 92 owner-occupants of single family homes with funds up to \$30,000 for both interior and exterior health/safety and deferred maintenance improvements. To ensure the financing is affordable to low income families, these secured funds are structured as followed: 1/3 is amortized over 9-11 years at 5% interest, 1/3 is forgiven over the first 5 years, and 1/3 is due upon sale.  With its successful track record, this program has become indispensable, making it a prominent fixture among GFCDC's programs. Current resources include 2002/2003 CIB and recycled private foundation funds. Theses foundations include McKnight, St. Paul, and Bigelow. A new grant request will be submitted to the Phillips Foundation in March 2003.			<b>Justification:</b>  GFCDC receives over 240 calls annually from neighborhood residents in search of affordable home improvement financing. The housing stock in the Thomas Dale neighborhood is very old (80+ years) and often seriously deteriorated in condition. Homeowner's are typically low-income families who do not qualify for traditional bank financing due to a lack of equity, a poor credit history, or inadequate income to support the debt service on a market rate bank loan. For these homeowners, the Facelift program is often their only means of obtaining financing for critical repairs for conditions such as leaking roofs, hazardous lead paint, decayed and sagging porches, broken windows, as well as electric, heating, and plumbing repairs. When vulnerable homeowners cannot obtain financing for such repairs, their problems only exacerbate leaving them at risk of ending up in housing court or possibly even losing their home.  As the metro area's median sales price has increased to \$192,000 and is out of reach of low income families, it becomes ever more crucial financial help is provided allowing them to maintain their own affordable housing.					
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total (not including priors)</b>
Construction/Rehab	Comm Dev. Block Grnt	400	200	200	0	0	0	400
<b>Total Project Cost</b>		<b>400</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

<b>Project:</b> Frogtown Flexible Fund for Housing Redevelopment  <b>Location:</b> District 7, Thomas-dale Neighborhood. GFCDC's Service Area: Sherburne Avenue on the South, Burlington Northern Railroad				<b>Log No.:</b> RE-0701098 <b>Activity No.:</b> <b>Department:</b> Planning and Economic Development <b>Contact:</b>				<b>District:</b> 07	
<b>Description:</b> GFCDC is seeking funds in the amount of \$150,000 each year for years 2004 and 2005 for its Frogtown Flexible Fund for Housing Redevelopment. This funding is critical to the redevelopment of the Frogtown community because it will give GFCDC the flexibility needed to improve the condition of housing stock through a variety of methods including acquisition of vacant lots or existing houses, relocation of tenants only if absolutely necessary, demolition of dilapidated properties where rehab is financially unfeasible, as well as gap financing for new construction on vacant lots and/or rehabilitation of existing houses. GFCDC's redeveloped properties will be sold at prices affordable to low and low-moderate income families. Flexible funding will enable GFCDC to provide quality, durable housing.				<b>Justification:</b> While the number of tax-forfeited properties has diminished over the years in Frogtown, problem properties continue to plague the community. Many houses are severely dilapidated in condition and are magnets for criminal activity. The neighborhood's redevelopment goals depend upon flexible funds that give GFCDC the ability to compete in the real estate market and buy existing houses for redevelopment. When the stock market recently declined many investors were advised to invest in real estate, which exacerbated the problem. Many investors took advantage of the old, dilapidated housing stock in Frogtown as a prime investment opportunity as they rent sub standard properties for high rents, most often supported by HUD's Section 8 program. For GFCDC, being able to buy privately owned houses located in key redevelopment areas for either renovation or demolition is essential.  The era in which GFCDC could easily rely on obtaining tax-forfeited property from the City for \$1 is dwindling. GFCDC must become more aggressive in the fight for a safe and stable community.					
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total (not including priors)</b>	
Construction/Rehab	Comm Dev. Block Grnt	0	150	150	0	0	0	300	
<b>Total Project Cost</b>		<b>0</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	



<b>Project:</b> East Side Home Improvement Revolving Loan Fund				<b>Log No.:</b> RE-5500797				<b>District:</b> 04 05
<b>Location:</b> DBNHS: East of Mounds Blvd., south of the Burlington Northern Railroad Corridor, west of Johnson Pkwy				<b>Activity No.:</b>				
				<b>Department:</b> Planning and Economic Development				
				<b>Contact:</b>				
<b>Description:</b> The East Side RLF provides a comprehensive package of services to retain and promote safe and affordable home ownership. Services include: home inspections, lead paint risk assessments, spec writing, assistance obtaining bids, construction monitoring, lead clearance testing, construction escrow management, loan processing, financial counseling and the provision of below market interest rate loans to owner occupant households unable to obtain affordable conventional financing. Using CDBG funds for rehab financing allows access to a wide variety of public and private resources that are "packaged" with RLF loans. This results in added leverage and neighborhood impact. Partnerships with private lenders, the MHFA, Neighborhood Reinvestment Corporation and others are fully utilized to maximize investment dollars. These funds enable homeowners/home buyers to rehabilitate, refinance/rehabilitate or purchase/rehabilitate a home. Our joint request for CIB/CDBG funding is \$1,000,000 (Dayton's Bluff: \$500,000 or \$250,000 per year, and Payne/Phalen: \$500,000 or \$250,000 per year).				<b>Justification:</b> With a large aging housing stock (8,835 housing units built in 1939 or earlier) and the need to maintain and encourage home ownership in both neighborhoods, DBNHS and ESNDNC plan to continue our partnership to deliver housing rehabilitation services, to low/moderate income homeowners, in Citizen Participation Districts 4 and 5. This partnership allows us to share expertise and capacity while permitting independent neighborhood decision making and target area focuses. According to the 2000 Census there are 5,522 owner-occupied units, in these two neighborhoods, owned by households with annual incomes of less than \$50,000. Housing condition surveys continue to show there is a huge need for housing rehabilitation investment. While progress has been made in areas targeted through this program, because so many housing units need rehabilitation and so many homeowners have low/moderate incomes, the need for affordable RLF financing and construction services is ongoing.				
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total (not including priors)</b>
Construction/Rehab	Comm Dev. Block Grnt	800	400	400	0	0	0	800
<b>Total Project Cost</b>		<b>800</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

<b>Project:</b> Downtown Capital Projects Fund <b>Location:</b> Downtown area				<b>Log No.:</b> RE-5500838 <b>Activity No.:</b> 149-76902 <b>Department:</b> Planning and Economic Development <b>Contact:</b> Bob Schreier				<b>District:</b> 17 09 04 02 01
<b>Description:</b> This proposal would make available tax increment revenues from the Downtown Tax Increment District to finance future capital projects. Through the repayment of a \$7 million Subordinated Tax Increment Note from the City to the HRA, the City is able to finance capital projects in the downtown TIF district. The HRA would transfer excess TIF revenues (after meeting debt service obligations) to the Downtown Capital Projects fund to cover principal and interest payments on the note and/or finance additional capital projects. This process would continue until FY2008, and would then be closed in accordance with State law.			<b>Justification:</b> By continuing to use the tax increment revenues for capital projects downtown, the City will be able to assist with economic development opportunities, stimulate construction of new housing, improve streets, parks, and public walkways.					
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total (not including priors)</b>
Construction/Rehab	Tax Increment Fin.	9,658	2,700	2,500	2,500	0	0	7,700
<b>Total Project Cost</b>		<b>9,658</b>	<b>2,700</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>7,700</b>

<b>Project:</b> Home Improvement Plus			<b>Log No.:</b> RE-5500862					<b>District:</b> 01 02 04
<b>Location:</b> Within the service area of Larpenteur, McKnight, Minnehaha-Johnson Pkway			<b>Activity No.:</b>					
			<b>Department:</b> Planning and Economic Development					
			<b>Contact:</b>					
<b>Description:</b> Home Improvement Plus is NENDC's comprehensive home improvement program. We offer a variety of options to low and moderate income homeowners. The program offers deferred loans (grants) and low interest loans. Eligible improvements include exterior improvements, code improvements, and value added improvements. The program requires that health and safety needs and improvements must be satisfied before other improvements are funded. The deferred loans can be used to fund up to half of the total cost of the project with the remainder financed through sources (additional loans, sweat equity...) A budget of \$150,000 for FY 2004 and \$150,000 for FY 2005 is requested for this project.			<b>Justification:</b> Home Improvement Plus is an effective means of neighborhood stabilization and revitalization. Deferred maintenance of moderate housing leads to the deterioration of a neighborhood. These modest loans, used frequently for roofs, siding or windows replacements, help maintain the quality of the housing stock as well as the overall impression of the neighborhood. New homeowners of those with limited equity often have no options for financing. This program creates options for those homeowners with moderate means to be able to improve their homes.					
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total (not including priors)</b>
Construction/Rehab	Comm Dev. Block Grnt	300	150	150	0	0	0	300
<b>Total Project Cost</b>		<b>300</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

<b>Project:</b> Capital City Business Development <b>Location:</b> Citywide				<b>Log No.:</b> RE-6600808 <b>Activity No.:</b> <b>Department:</b> Planning and Economic Development <b>Contact:</b> Marshall Turner				<b>District:</b> Citywide																																			
<b>Description:</b> This fund provides a flexible source of gap financing to assist with the rehabilitation and development of commercial properties and financial assistance on a citywide basis. Eligible uses of funds are all defined eligible under CDBG regulations as they pertain to acquisition and related costs; relocation; demolition; site preparation; public improvements; rehab; the treatment, removal and disposal of hazardous materials; new construction; equipment; leasehold improvements; working capital; loan guarantees and all financing and other related costs that are part of the total development cost of a business project. The fund provides flexible funds to address a variety of business financing opportunities in St. Paul. Examples include business loans to purchase and rehab a building, loan guarantees for businesses to secure working capital, loans for businesses who lease to fund leasehold improvements, along with loans for the renovation and construction of mixed use commercial/residential buildings on St. Paul's neighborhood commercial strips. The use of these funds are on a citywide basis including the current existing programs: Neighborhood Commercial Rehabilitation Loan Program; Citywide Commercial Rehabilitation Loan Program; Neighborhood Commercial Vacant Building Loan Program.			<b>Justification:</b> Many times the private market is not able to completely finance a business/commercial project that clearly benefits the community. This fund is available to fill that gap, either through a direct loan or a loan guarantee. Positive outcomes for the community and the City as a whole include the reuse or better use of vacant/underutilized buildings, business expansion, job creation, workforce development, business retention, and providing needed services and businesses to under-served communities.																																								
<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 15%;">Phase Description</th> <th style="width: 15%;">Financing Source</th> <th style="width: 10%;">Priors</th> <th style="width: 10%;">2004 Adopted</th> <th style="width: 10%;">2005 Adopted</th> <th style="width: 10%;">2006 Tentative</th> <th style="width: 10%;">2007 Tentative</th> <th style="width: 10%;">2008 Tentative</th> <th style="width: 10%;">Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Construction/Rehab</td> <td>Comm Dev. Block Grnt</td> <td>2,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Other</td> <td>Comm Dev. Block Grnt</td> <td>0</td> <td>850</td> <td>500</td> <td>0</td> <td>0</td> <td>0</td> <td>1,350</td> </tr> <tr> <td colspan="2"><b>Total Project Cost</b></td> <td><b>2,000</b></td> <td><b>850</b></td> <td><b>500</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>1,350</b></td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)	Construction/Rehab	Comm Dev. Block Grnt	2,000	0	0	0	0	0	0	Other	Comm Dev. Block Grnt	0	850	500	0	0	0	1,350	<b>Total Project Cost</b>		<b>2,000</b>	<b>850</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)																																			
Construction/Rehab	Comm Dev. Block Grnt	2,000	0	0	0	0	0	0																																			
Other	Comm Dev. Block Grnt	0	850	500	0	0	0	1,350																																			
<b>Total Project Cost</b>		<b>2,000</b>	<b>850</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>																																			





<b>Project:</b> Home Purchase and Rehabilitation Fund <b>Location:</b> Citywide			<b>Log No.:</b> RE-6600810 <b>Activity No.:</b> <b>Department:</b> Planning and Economic Development <b>Contact:</b> Gary Peltier					<b>District:</b> Citywide
<b>Description:</b> This is a flexible source of financing to assist home buyers, home owners and small rental property owners (1-4 units) in the purchase, refinancing and rehabilitation of their homes on a city-wide basis. Eligible uses of funds are all uses defined as eligible under CDBG regulations as they pertain to the purchase, rehabilitation, relocation, new construction, and refinancing of residential properties. Loans and grants are used for, but not limited to: rehabilitation and related costs; purchase or refinancing and rehab financing costs; closing costs; gap financing related to rehab; historic preservation; code enforcement; and the treatment, removal and disposal of hazardous materials. This flexible fund provides funds to address home purchase and rehabilitation needs for a variety of new and existing home owners, and home improvement needs for single family and small rental property owners in Saint Paul neighborhoods. The use of the flexible funds include the following current existing programs: 1. Single Family Deferred (forgivable) Home Improvement Loans; and 2. Special Assistance Monies (closing costs, equity participation, rehab gap) for Mortgage Loan Programs.			<b>Justification:</b> There are a number of households that are not able to afford or access traditional lender financing sources for home improvement and home purchase and refinancing. Reasons include lack of sufficient income, credit, employment stability, home ownership knowledge and experience and equity in their property. Private lenders oftentimes are unwilling to provide small home improvement or purchase loans for borrowers who require special counseling and assistance. Since the City has a direct interest in ensuring that the existing housing stock is maintained and there is a high percentage of home ownership within the city, home improvement and purchase opportunities must be available for a wide variety of housing not adequately served by the traditional private sectors.					
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	
Construction/Rehab	Com Dev. Blk Grnt PY	278	0	0	0	0	0	0
	Comm Dev. Block Grnt	2,572	1,000	1,000	582	0	0	2,582
<b>Total Project Cost</b>		<b>2,850</b>	<b>1,000</b>	<b>1,000</b>	<b>582</b>	<b>0</b>	<b>0</b>	<b>2,582</b>

<b>Project:</b> Home Ownership Development Fund <b>Location:</b> Citywide				<b>Log No.:</b> RE-6600811 <b>Activity No.:</b> <b>Department:</b> Planning and Economic Development <b>Contact:</b> Gary Peltier				<b>District:</b> Citywide																																				
<b>Description:</b> This is a flexible source of financing to primarily assist in the implementation of the Saint Paul Housing Production Plan 2002-2005 (Housing 5000). It will assist in the financing of New Housing Production and rehabilitation of 1-4 unit home ownership housing on a citywide basis. Eligible uses of funds are uses defined eligible under CDBG regulations as they pertain to acquisition; relocation demolition; site preparation; public improvements; rehab including historic preservation, treatment of hazardous materials, new construction; financing and other costs that are part of total development costs. Uses include, but are not limited to, loans (including forgivable loans) and grants to fund interim or permanent financing. The Fund provides flexibility to address a variety of home ownership opportunities in St. Paul neighborhoods primarily in 1-4 unit houses, including the current existing programs: Houses to Homes; Duplex Home Ownership; Replacement Single Family (In-fill) New Construction; Selective Clearance; Hazardous Waste Removal for Housing Rehab.			<b>Justification:</b> There continues to be a large number of vacant houses and vacant single family in-fill new construction lots in Saint Paul. The treatment of vacant houses and lots continues to be essential to improve and strengthen city neighborhoods. The Housing Plan, the annual Housing Action Plan, and Housing 5000 call for the increase in housing development.																																									
<table><tr><th>Phase Description</th><th>Financing Source</th><th>Priors</th><th>2004 Adopted</th><th>2005 Adopted</th><th>2006 Tentative</th><th>2007 Tentative</th><th>2008 Tentative</th><th>Total (not including priors)</th></tr><tr><td>Acq/Demolition/Reloc</td><td>Comm Dev. Block Grnt</td><td>180</td><td>100</td><td>100</td><td>0</td><td>0</td><td>0</td><td>200</td></tr><tr><td>Construction/Rehab</td><td>Comm Dev. Block Grnt</td><td>2,670</td><td>400</td><td>400</td><td>0</td><td>0</td><td>0</td><td>800</td></tr><tr><td colspan="2">Total Project Cost</td><td>2,850</td><td>500</td><td>500</td><td>0</td><td>0</td><td>0</td><td>1,000</td></tr></table>									Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)	Acq/Demolition/Reloc	Comm Dev. Block Grnt	180	100	100	0	0	0	200	Construction/Rehab	Comm Dev. Block Grnt	2,670	400	400	0	0	0	800	Total Project Cost		2,850	500	500	0	0	0	1,000
Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)																																				
Acq/Demolition/Reloc	Comm Dev. Block Grnt	180	100	100	0	0	0	200																																				
Construction/Rehab	Comm Dev. Block Grnt	2,670	400	400	0	0	0	800																																				
Total Project Cost		2,850	500	500	0	0	0	1,000																																				



<b>Project:</b> Mixed-Income Housing 5000 Fund <b>Location:</b> Citywide				<b>Log No.:</b> RE-6600930 <b>Activity No.:</b> <b>Department:</b> Planning and Economic Development <b>Contact:</b> Gary Peltier				<b>District:</b> Citywide	
<b>Description:</b> Fund to assist city/HRA participation of new \$1 billion plan to produce 5,000 housing units in coordination with our housing partners over the next four years. City/HRA sources will include STAR, HOME, and HRA funds, as well as financing sources not included here: CDBG, TIF, housing bonds, and tax credits.			<b>Justification:</b> Mayor and city council initiative to close on financing for 5,000 units of housing in Saint Paul. This four-year housing plan is consistent with the 2002 adopted Housing Action Plan.						
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>		<b>Total (not including priors)</b>
Ann'l Pgm/All phases	Housing Redev. Auth. Sales Tax City	5,000 5,000	5,000 5,000	5,000 4,000	0 1,000	0 0	0 0		10,000 10,000
<b>Total Project Cost</b>		<b>10,000</b>	<b>10,000</b>	<b>9,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	

<b>Project:</b> Home Improvement Lending Program <b>Location:</b> Citywide				<b>Log No.:</b> RE-6601087 <b>Activity No.:</b> <b>Department:</b> Planning and Economic Development <b>Contact:</b>				<b>District:</b> Citywide																											
<b>Description:</b> For the past 22 years, CNHS has been lending CDBG funds to homeowners within the City of St. Paul for home improvements. According to the 1990 census tracts, more than 50% of the housing stock in many of the city's districts was built prior to 1939. There are ongoing maintenance and improvement needs throughout the community. CNHS works with families who are below 80% of the local area median income. The focus of the home improvements follows the HUD CDBG guidelines. As the years pass the average size loan for these improvements increase. Currently the average size loan is about \$14,000 per project.  CNHS is requesting funds from the City of St. Paul to continue a home improvement loan program to stabilize the housing infrastructure needs of the families within the city of St. Paul.			<b>Justification:</b> The City of St. Paul has an aging housing stock and a majority of homeowners that are low and moderate income whose particular financial situations may not afford them the opportunity to receive loans through conventional lenders. They need access to low interest home improvement funds with less stringent credit guidelines to be able to maintain their homes and the strength of the communities in which they live. Since the majority of the tax base in St. Paul is in housing, this is the best investment the City can make to preserve its future.																																
<table><tr><th>Phase Description</th><th>Financing Source</th><th>Priors</th><th>2004 Adopted</th><th>2005 Adopted</th><th>2006 Tentative</th><th>2007 Tentative</th><th>2008 Tentative</th><th>Total (not including priors)</th></tr><tr><td>Construction/Rehab</td><td>Comm Dev. Block Grnt</td><td>0</td><td>350</td><td>350</td><td>0</td><td>0</td><td>0</td><td>700</td></tr><tr><td colspan="2">Total Project Cost</td><td>0</td><td>350</td><td>350</td><td>0</td><td>0</td><td>0</td><td>700</td></tr></table>									Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)	Construction/Rehab	Comm Dev. Block Grnt	0	350	350	0	0	0	700	Total Project Cost		0	350	350	0	0	0	700
Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)																											
Construction/Rehab	Comm Dev. Block Grnt	0	350	350	0	0	0	700																											
Total Project Cost		0	350	350	0	0	0	700																											

<b>Project:</b> Community Collaboration for Home Ownership <b>Location:</b> Several neighborhoods				<b>Log No.:</b> RE-6601126 <b>Activity No.:</b> <b>Department:</b> Planning and Economic Development <b>Contact:</b>					<b>District:</b> Citywide																																			
<b>Description:</b> During the first year of the City's Housing 5000 program, several neighborhood based community development corporations (CDCs), Habitat for Humanity and a handful of other nonprofit organizations, produced 58 single family or duplex housing units. During subsequent years of the Housing 5000 program, the City wishes to increase these types of home ownership opportunities to at least 75 units per year. In order to reach this goal, PED will participate with the Local Initiatives Support Corporation (LISC), several neighborhood CDCs and the Minnesota Housing Finance Agency (MHFA) in a multi-year collaboration to produce at least 50 new or substantially rehabilitated single family housing units in the Summit-University, Frogtown, North End and Eastside neighborhoods. The program will finance a variety of housing types including single family and detached homes, duplexes, town homes and row houses. The maximum subsidy per unit will not exceed \$40,000 and units must be sold to individuals and families earning 80% or less of regional median income.				<b>Justification:</b> It is important that the Housing 5000 maintain a reasonable balance between rental and ownership housing opportunities. This program will fill an important niche in the Housing 5000 program. It will also increase community development capacity in City neighborhoods, reduce blight and enhance the quality of life in inner City neighborhoods.																																								
<table><tr><th>Phase Description</th><th>Financing Source</th><th>Priors</th><th>2004 Adopted</th><th>2005 Adopted</th><th>2006 Tentative</th><th>2007 Tentative</th><th>2008 Tentative</th><th>Total (not including priors)</th></tr><tr><td>Acq/Demolition/Reloc</td><td>Comm Dev. Block Grnt</td><td>0</td><td>100</td><td>100</td><td>0</td><td>0</td><td>0</td><td>200</td></tr><tr><td>Construction/Rehab</td><td>Comm Dev. Block Grnt</td><td>0</td><td>400</td><td>400</td><td>0</td><td>0</td><td>0</td><td>800</td></tr><tr><td colspan="2">Total Project Cost</td><td>0</td><td>500</td><td>500</td><td>0</td><td>0</td><td>0</td><td>1,000</td></tr></table>										Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)	Acq/Demolition/Reloc	Comm Dev. Block Grnt	0	100	100	0	0	0	200	Construction/Rehab	Comm Dev. Block Grnt	0	400	400	0	0	0	800	Total Project Cost		0	500	500	0	0	0
Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)																																				
Acq/Demolition/Reloc	Comm Dev. Block Grnt	0	100	100	0	0	0	200																																				
Construction/Rehab	Comm Dev. Block Grnt	0	400	400	0	0	0	800																																				
Total Project Cost		0	500	500	0	0	0	1,000																																				

<b>Project:</b> Neighborhood Improvement Home Rehabilitation Program <b>Location:</b> Citywide				<b>Log No.:</b> RE-6601300 <b>Activity No.:</b> <b>Department:</b> Planning and Economic Development <b>Contact:</b>				<b>District:</b> Citywide	
<b>Description:</b> Newly created program that will focus on rehabilitating problem properties. Specific guidelines to be developed in 2005.			<b>Justification:</b>						
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>		<b>Total (not including priors)</b>
Construction/Rehab	Com Dev. Blk Grnt PY	0	0	400	0	0	0		400
	Comm Dev. Block Grnt	0	0	0	800	0	0	800	
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>400</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	

<b>Project:</b> Real Estate Division Design Services <b>Location:</b> Citywide				<b>Log No.:</b> CF-6601277 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Dave Nelson				<b>District:</b> Citywide	
<b>Description:</b> Public Works' Real Estate Division provides staff time and expertise to other city departments that prepare capital maintenance and CIB proposals. These departments do not compensate the division for proposals, only for projects that are eventually funded.			<b>Justification:</b> Public Improvement Aid will cover the Division's costs of professional services provided to other city departments.						
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>		<b>Total (not including priors)</b>
Preliminary Design	Public Improv. Aid	0	0	30	0	0	0		30
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	



<b>Project:</b> Londin Lane - Lower Afton to McKnight <b>Location:</b> Londin Lane - Lower Afton to McKnight				<b>Log No.:</b> SU-0100894 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Dan Haak				<b>District:</b> 01
<b>Description:</b> Reconstruct roadway with bituminous pavement, concrete curb and gutter, sidewalk, and storm sewer system. The existing roadway is an oiled street with some bituminous curb on the western portion. It is proposed to construct Londin Lane to the MSA standard of 32 feet with one side parking or 38 feet with two side parking. Lantern style lighting and trees will be installed in conjunction with the street reconstruction.			<b>Justification:</b> This street is in critical need of repaving and sidewalk installation. Londin Lane is the entrance to Highwood Hills Elementary school. It is a street used by a large number of pedestrians that either walk to school or live in the large apartment complex adjacent to the street. A properly paved street with sidewalks is needed to keep the area safe, especially for the young elementary children that currently must walk on the road to get to school. The average daily attendance is 3,000 and the existing oiled surface is in fair to poor condition. The street does not have a storm sewer system and as a reserve has ditches for drainage. The westerly portion has some bituminous curb. The existing lighting system is on wood poles.					
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total (not including priors)</b>
Preliminary Design	Assessments	0	0	0	10	0	0	10
	Municipal State Aid	0	0	0	24	0	0	24
Construction/Rehab	Assessments	0	0	0	152	0	0	152
	Municipal State Aid	0	0	0	553	0	0	553
Design	Assessments	0	0	0	41	0	0	41
	Municipal State Aid	0	0	0	92	0	0	92
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>872</b>	<b>0</b>	<b>0</b>	<b>872</b>
<b>Estimated Impact on Operating Budget</b>			-5.0	-5.0	-5.0	-5.0	-5.0	

<b>Project:</b> Census Tract 9 & 10 Lighting Replacement - (2002-2006) <b>Location:</b> Area bounded by TH35E (west), Arcade St. (east), Maryland Ave. (north and Case Ave (south)				<b>Log No.:</b> SU-0500730 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Tom Stadskev				<b>District:</b> 05																																				
<b>Description:</b> This project involves much of the lighting in an area bounded by Arcade St., Ivy Ave., 35E, and Case Ave. Replacement of rusting light poles and rewiring. Assumes lantern-style lighting will be the preferred replacement. This is the only 220 volt wiring in the City. Existing wire and conduit will be used as much as possible. Approximately \$1M is necessary to complete the project.			<b>Justification:</b> This lighting system was installed in the late 1969 and 1970. Poles are rusting, anchors are deteriorating and the wiring is inefficient. The system must be replaced in order to maintain adequate lighting levels.																																									
<table><tr><th>Phase Description</th><th>Financing Source</th><th>Priors</th><th>2004 Adopted</th><th>2005 Adopted</th><th>2006 Tentative</th><th>2007 Tentative</th><th>2008 Tentative</th><th>Total (not including priors)</th></tr><tr><td>Construction/Rehab</td><td>Capital Imp. Bonds</td><td>85</td><td>85</td><td>85</td><td>85</td><td>0</td><td>0</td><td>255</td></tr><tr><td>Design</td><td>Capital Imp. Bonds</td><td>15</td><td>15</td><td>15</td><td>15</td><td>0</td><td>0</td><td>45</td></tr><tr><td colspan="2">Total Project Cost</td><td>100</td><td>100</td><td>100</td><td>100</td><td>0</td><td>0</td><td>300</td></tr></table>									Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)	Construction/Rehab	Capital Imp. Bonds	85	85	85	85	0	0	255	Design	Capital Imp. Bonds	15	15	15	15	0	0	45	Total Project Cost		100	100	100	100	0	0	300
Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)																																				
Construction/Rehab	Capital Imp. Bonds	85	85	85	85	0	0	255																																				
Design	Capital Imp. Bonds	15	15	15	15	0	0	45																																				
Total Project Cost		100	100	100	100	0	0	300																																				

<b>Project:</b> Midway Parkway Improvements - Hamline to Snelling				<b>Log No.:</b> SU-1000752				<b>District:</b> 10
<b>Location:</b> Midway Parkway right-of-way between Hamline Ave. and Snelling Ave. Frontage roads only.				<b>Activity No.:</b>				
				<b>Department:</b> Public Works				
				<b>Contact:</b> Dan Haak				
<b>Description:</b> Proposal is for paving, lighting and landscaping improvements to the one-half mile section of Midway Parkway between Hamline and Snelling Avenues, with overall design to be coordinated with the design of proposed Midway Parkway improvements within Como Park, and to include the following: 1.Reconstruction of the central parkway and the north and south service drives, with new paving, curbs, gutters, drainage structures and sidewalks, with design to enhance parkway character. 2.At all corners, narrowing the width of all streets to the width of the travel lanes only, making the no-parking zones at corners self enforcing, improving sight distance for traffic safety, reducing pedestrian crossing distances, helping drivers maintain reduced speeds, and enhancing parkway character. 3.Generally allow parking on one side only to maintain existing street width and protect existing trees. Widen the south service drive by 7 ft. (where possible without harming trees) and central parkway 6 ft. on the block between Snelling and Arona to safety provide two-sided on-street parking needed by Sholom Home. 4. Install lantern style street lights (about 53 total spaced at 110' on central parkway - 165' on service drives.) 5.Plant canopy trees and other landscaping appropriate to this formal primary entrance to Como Park.				<b>Justification:</b> Midway Parkway is the formal western entrance to Como Park, connecting at the other end to the main entrance of the State Fair Grounds. It serves as a gateway to both of these institutions and the Midway Parkway-West Como neighborhood. The central parkway was graded and paved in 1928, with only routine maintenance since then. Service drives have never had curbs or permanent paving. Long envisioned decorative lighting and other parkway treatments would enhance property values and neighborhood attractiveness.  Midway Parkway creates a visible and lasting impression of Saint Paul for thousands of persons from all over the region who visit Como Park, the State Fair and the many events sponsored annually at the State Fair Grounds.  During the State Fair alone 270,000 persons use the Midway Parkway entrance. Como Park has 2.7 million visitors yearly. The Parkway has numerous hazards for pedestrians. It is very poorly lighted, has uneven and broken sidewalks, broken and missing curbs, parked cars hamper corner visibility at intersections.				
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total (not including priors)</b>
Construction/Rehab	Municipal State Aid	0	0	799	0	0	0	799
Design	Municipal State Aid	0	0	100	0	0	0	100
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>899</b>
<b>Estimated Impact on Operating Budget</b>			-4.5	-4.5	-4.5	-4.5	-4.5	

<b>Project:</b> Hamline Avenue Improvements-Hoyt to Larpenteur <b>Location:</b> Hamline Avenue from Hoyt Avenue to Larpenteur Avenue				<b>Log No.:</b> SU-1001301 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b>				<b>District:</b> 10
<b>Description:</b> Hamline Avenue from Hoyt Avenue to Larpenteur Avenue will be completely reconstructed with new pavement, curb, gutters, and a new storm sewer system.				<b>Justification:</b> This proposed project reconstruction will be done as a joint effort between the City of Saint Paul and the City of Falcon Heights. Hamline Avenue from Hoyt to Larpenteur is a turnback route from Ramsey County to the Cities of St. Paul and Falcon Heights. Falcon Heights has agreed to pay for storm sewer improvements, and since the City of St. Paul has a large RSVP Project in the area (Arlington/Pascal), it makes sense to coordinate these construction activities and do them during the same construction season. The City of St. Paul will share in the cost of this project using MSA funds. It is anticipated that the City share will be \$217,000.				
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	
Construction/Rehab	Municipal State Aid	0	0	217	0	0	0	217
<b>Total Project Cost</b>		<b>0</b>	<b>0</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217</b>

<b>Project:</b> Downtown Street Redesign				<b>Log No.:</b> SU-1700784				<b>District:</b> 17
<b>Location:</b> Segments of Wabasha, St. Peter, Fifth, Sixth, Seventh, Exchange and 10th Streets.				<b>Activity No.:</b>				
				<b>Department:</b> Public Works				
				<b>Contact:</b> Paul St. Martin				
<b>Description:</b> Develop and implement streetscape and street reconstruction work, as necessary to make improvements to sidewalks, lighting, signals, surface treatments and landscaping to make the area more pedestrian, visitor and retail friendly.			<b>Justification:</b> This proposal will implement the spirit of improvements recommended in the "Saint Paul on the Mississippi Development Framework." The Framework states that street improvements provide the necessary connections to allow and maximize the visitor and retail intent of this area. Streets to be reconstructed will be coordinated with development activities within the downtown area.					
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total (not including priors)</b>
Construction/Rehab	Assessments	1,440	0	0	900	0	0	900
	Municipal State Aid	1,440	0	0	900	0	0	900
Design	Municipal State Aid	960	0	0	600	0	0	600
<b>Total Project Cost</b>		<b>3,840</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Estimated Impact on Operating Budget</b>			3.0	3.0	3.0	0.0	0.0	

<b>Project:</b> Wabasha Bridge Shortfall <b>Location:</b> Wabasha Bridge over the Mississippi River.				<b>Log No.:</b> SU-1700785 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Paul Kurtz				<b>District:</b> 17	
<b>Description:</b> The shortfall in the City Capital Improvement Bonds for the Wabasha Street Bidge has been programmed at \$430,000 per year for a four year period from 2004 - 2007.			<b>Justification:</b> It was decided that the shortfall in CIB funding be programmed over a 4 year period to reduce the impact on funding for other capital projects.						
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>		<b>Total (not including priors)</b>
Construction/Rehab	Capital Imp. Bonds	0	380	380	380	380	200		1,720
<b>Total Project Cost</b>		<b>0</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>200</b>	<b>1,720</b>	

<b>Project:</b> Como Bike Lanes <b>Location:</b> See Description				<b>Log No.:</b> SU-5500802 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Karl Johnson				<b>District:</b> 17 07 06 10 12	
<b>Description:</b> Install signs and/or stripe on street bike lanes on the following streets: Como Av. - Raymond to Hamline, HORTON/GATEWAY DR. - Hamline to Como, COMO AVE. - Gateway Dr. to Capitol Heights, U of M TRANSIT WAY - Como Ave. west to existing trail (includes some off road trail and railing), CLEVELAND AVE. - Raymond to Commonwealth, ENERGY PARK DR./KASOTA - west city limits to Raymond, RAYMOND/MYRTLE/PELHAM - Mississippi River Blvd. to Como Av., LEXINGTON PKWY - Horton to Larpenteur, PARK/CONSTITUTION/JOHN IRELAND - Como Ave to Summit, CAPITOL HEIGHTS/WINTER/MT. AIRY/JACKSON/CAYUGA - Como Ave. to Gateway Trail. Spot improvements such as drainage grate replacement, bridge expansion joint or intersection signal modification will be required to provide a smooth safe surface and convenient route for bicyclist.			<b>Justification:</b> The proposed bike lanes will add safe and convenient bicycle facilities to connect the University of Minnesota/Dinkytown area and the bikeway along the University of Minnesota Transit way in Minneapolis with the Saint Paul campus of the University, the Mississippi River Trail along Mississippi River Boulevard in St. Paul, State Fairgrounds, Como Regional Park, the Ramsey County West Trail/Lexington Avenue Bikeway in Roseville (which extends north to the Rice Creek Regional Trail and Rice Creek Chain of Lakes Regional Park), the south end of the Munger Gateway State Trail (which extends northeast through Phalen-Keller Regional Park and Stillwater Township and eventually north to Duluth), the east end of the Summit Avenue Bikeway, and destination in the State Capitol/Downtown Saint Paul.						
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>		<b>Total (not including priors)</b>
Const-Plans/Spec's	Capital Imp. Bonds	0	56	192	0	0	0		248
Construction/Rehab	Capital Imp. Bonds	0	0	165	0	0	0		165
	Trnsptn Equity Act21	0	0	825	0	0	0	825	
<b>Total Project Cost</b>		<b>0</b>	<b>56</b>	<b>1,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,238</b>	







<b>Project:</b> Dale Street Redesign <b>Location:</b> Intersection of Como, Front and Dale Streets, the Dale Street Bridge, and the intersection of Dale St. and Minnehaha Ave.				<b>Log No.:</b> SU-5501109 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Tom Stadsklev				<b>District:</b> 06 07
<b>Description:</b> The Dale Street Redesign Project consists of public improvements at the intersection of Como-Front-Dale, the Dale Street Bridge (including a stoplight at Dale and Topping), and the intersection of Dale Street and Minnehaha Avenue. The work at Como-Front-Dale includes traffic calming to address pedestrian safety issues (turn lanes, pedestrian safety islands, potential roundabout, and landscaping), transit improvements (bus stop locations, shelters, etc.) and addressing business access issues. At the request of the mayor, the St. Paul on the Mississippi Design Center is facilitating a public design charrette (first weekend in March) to determine exactly what improvements will be done. The Dale Street Bridge desperately needs fencing, lighting and pedestrian safety improvements to support the economic development underway at the Great Northern Business Center and nearby commercial nodes. Working with adjacent business owners at Dale and Minnehaha, an outdoor farmer's market is created with streetscape improvements (lighting, pedestrian safety issues, etc.) landscaping and structural enhancements.			<b>Justification:</b> As part of the Vision for the Great Northern Corridor, construction of the adjacent Great Northern Business has begun (public investment \$14 million), \$500,000 of commercial redevelopment at Como-Front-Dale will begin Spring 2003, the nearby West Minnehaha Recreation Center is expanding (Spring 2003), neighborhood CDC's continue to focus resources in the area (Maxson Steel exterior home improvement program, Project 20-20) and this project establishes Dale Street as a neighborhood connector linking all of these efforts. These safety and aesthetic improvements send a visible message that the area is changing for the better.					
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total (not including priors)</b>
Preliminary Design	Capital Imp. Bonds	0	50	0	0	0	0	50
Construction/Rehab	Assessments	0	0	132	0	0	0	132
	Capital Imp. Bonds	0	0	648	0	0	0	648
	County Aid	0	0	176	0	0	0	176
	Municipal State Aid	0	0	200	0	0	0	200
Design	Assessments	0	0	30	0	0	0	30
	Capital Imp. Bonds	0	0	143	0	0	0	143
	County Aid	0	0	40	0	0	0	40
<b>Total Project Cost</b>		<b>0</b>	<b>50</b>	<b>1,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,419</b>
<b>Estimated Impact on Operating Budget</b>			2.0	2.0	2.0	2.0	2.0	



<b>Project:</b> Local Street, Alley, Sewer & Lighting Improvements			<b>Log No.:</b> SU-6600817					<b>District:</b> Citywide
<b>Location:</b> Citywide			<b>Activity No.:</b>					
			<b>Department:</b> Public Works					
			<b>Contact:</b> Dan Haak					
<b>Description:</b> Construct streets, alleys storm and sanitary sewers, and street lighting when petitioned by abutting property owners. These projects are typically 100% assessed subject to long side subsidy as outlined in City's Assessment Policy.			<b>Justification:</b> Provide line item in budget for assessment funds and PIA funds (long side subsidy) for these petitioned projects.					
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total (not including priors)</b>
Construction/Rehab	Assessments	560	280	280	280	280	280	1,400
	Public Improv. Aid	260	130	100	130	130	130	620
Design	Assessments	260	130	130	130	130	130	650
<b>Total Project Cost</b>		<b>1,080</b>	<b>540</b>	<b>510</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>2,670</b>

<b>Project:</b> Municipal State Aid Contingency <b>Location:</b> Citywide				<b>Log No.:</b> SU-6600818 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Paul Kurtz				<b>District:</b> Citywide	
<b>Description:</b> To provide a funding source for Municipal State Aid (MSA) projects which, through unforeseen circumstances, exceed predicted costs. Also, to provide a funding source for the City's share of MnDOT projects that involve City facilities.			<b>Justification:</b> A funding source is needed for unforeseen MSA project costs created by the situation of predicting a project's scope and cost one to two years before design. The design process often reveals the need for more extensive work than was originally planned, and inflation rates for construction work are extremely difficult to predict.						
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>		<b>Total (not including priors)</b>
Construction/Rehab Design	Municipal State Aid Municipal State Aid	108 21	187 63	115 35	225 75	225 75	262 88		1,014 336
<b>Total Project Cost</b>		<b>129</b>	<b>250</b>	<b>150</b>	<b>300</b>	<b>300</b>	<b>350</b>	<b>1,350</b>	

<b>Project:</b> Major Sewer Repair Program <b>Location:</b> Citywide				<b>Log No.:</b> SU-6600819 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Joe Mueller				<b>District:</b> Citywide	
<b>Description:</b> This is an annual program to repair, replace or rehabilitate major defects in the Saint Paul Sewer System. These projects are not part of the planned sewer rehabilitation program. They are normally related to some unanticipated problem and are generally beyond the equipment and time capabilities of Public Works Sewer Maintenance.			<b>Justification:</b> Major sewer repairs as required to replace or rehabilitate the older sewers in the City before collapse and serious interruption of sewer service occurs.						
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>		<b>Total (not including priors)</b>
Construction/Rehab	Other	240	120	120	120	120	120		600
	Sanitary Sewer Fees	2,574	1,350	1,394	1,440	1,484	1,530	7,198	
Design	Sanitary Sewer Fees	520	272	280	289	299	310	1,450	
<b>Total Project Cost</b>		<b>3,334</b>	<b>1,742</b>	<b>1,794</b>	<b>1,849</b>	<b>1,903</b>	<b>1,960</b>	<b>9,248</b>	

<b>Project:</b> Sewer System Rehabilitation Program <b>Location:</b> Citywide				<b>Log No.:</b> SU-6600820 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Joe Mueller				<b>District:</b> Citywide	
<b>Description:</b> Continue a long term, systematic program which identifies and prioritizes maintenance, repair, rehabilitation and replacement needs within the City's Sewer System.			<b>Justification:</b> The City of Saint Paul's sewer system consists of more than 1,250 miles of sewer and has a value of approximately 1 billion dollars. Much of the sewer system, especially the sanitary sewer system, is old and aging with some of it over 100 years old. We have evaluated the sewer system, determined and prioritized needs and implemented a program to address those needs to keep the sewer system functioning.						
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>		<b>Total (not including priors)</b>
Construction/Rehab Design	Sewer Revenue Bonds Sewer Revenue Bonds	9,779 1,810	5,037 932	5,138 950	5,241 969	5,345 989	5,452 1,009		26,213 4,849
<b>Total Project Cost</b>		<b>11,589</b>	<b>5,969</b>	<b>6,088</b>	<b>6,210</b>	<b>6,334</b>	<b>6,461</b>	<b>31,062</b>	

<b>Project:</b> Sidewalk Reconstruction Program <b>Location:</b> Citywide				<b>Log No.:</b> SU-6600821 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Larry Lueth				<b>District:</b> Citywide
<b>Description:</b> Reconstruct hazardous and deteriorating sidewalks throughout the City. The work locations are prioritized so as to correct most severe areas first.			<b>Justification:</b> The City's sidewalk infrastructure is aging. Much of the walk is in excess of 40 years old. That older walk deteriorates and results in unsafe and unsightly situations. On occasion, those unsafe situations result in falls and injury to pedestrians. The Public Works Department is responsible to provide safe sidewalks, thus the City may be found liable for injuries resulting from unsafe walks. The program is absolutely necessary to maintain a competent, well-maintained and safe sidewalk system in the City of Saint Paul.					
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	
Preliminary Design	Public Improv. Aid	218	97	97	97	97	97	485
Construction/Rehab	Assessments	760	250	250	250	250	250	1,250
	Public Improv. Aid	784	346	346	346	346	346	1,730
Design	Public Improv. Aid	218	97	97	97	97	97	485
<b>Total Project Cost</b>		<b>1,980</b>	<b>790</b>	<b>790</b>	<b>790</b>	<b>790</b>	<b>790</b>	<b>3,950</b>



<b>Project:</b> Stormwater Quality Improvements Program <b>Location:</b> Citywide			<b>Log No.:</b> SU-6600823 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Mike Kassan					<b>District:</b> Citywide
<b>Description:</b> Upgrade stormwater ponds for improved water quality and construct other storm water improvements directed by Federal and State Stormwater Discharge Permit. The Public Works Sewer Utility owns twenty-two stormwater ponds. Most of the ponds were built to provide temporary storage of stormwater. As a result, the ponds are dry most of the time. This proposal is requesting spending authority to alter some or all of these ponds. By doing so, the ponds will be able to treat the stormwater. They will also be more attractive.			<b>Justification:</b> Proposed Federal and State Stormwater Discharge Permits will likely require the City to provide a variety of stormwater quality improvements including retrofitting stormwater detention ponds.					
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total (not including priors)</b>
Construction/Rehab	Sanitary Sewer Fees	1,084	566	583	0	0	0	1,149
Design	Sanitary Sewer Fees	201	105	108	0	0	0	213
<b>Total Project Cost</b>		<b>1,285</b>	<b>671</b>	<b>691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,362</b>

<b>Project:</b> Signal Enhancements/Traffic Channelization Program				<b>Log No.:</b> SU-6600824				<b>District:</b> Citywide
<b>Location:</b> Citywide				<b>Activity No.:</b>				
				<b>Department:</b> Public Works				
				<b>Contact:</b> Tom Stadskev				
<b>Description:</b> Minor revisions to traffic signal systems that improve traffic flow and/or bring signal systems in conformance with current design standards (i.e.. add left turn arrows, install overhead indications, install larger indications etc.). Minor changes to roadway geometrics or striping to improve pedestrian safety and/or vehicle flow (ie. add exclusive left turn lanes, add crosswalks, add signing as appropriate etc.).				<b>Justification:</b> Some of the older signal installations do not comply with current design standards as outlined in the Manual on Uniform Traffic Control Devices. Some intersections require signal and/or channelization revisions due to changing traffic patterns. Others may require enhancements to resolve an identified accident history. Funding this program will allow Public Works to be responsive to minor safety problems that are identified throughout the course of the year.				
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total (not including priors)</b>
Construction/Rehab	Capital Imp. Bonds	150	100	100	100	100	100	500
<b>Total Project Cost</b>		<b>150</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

<b>Project:</b> Signal Installation Program				<b>Log No.:</b> SU-6600825				<b>District:</b> Citywide
<b>Location:</b> Citywide				<b>Activity No.:</b>				
				<b>Department:</b> Public Works				
				<b>Contact:</b> Tom Stadskev				
<b>Description:</b> To administer, design and construct new traffic signal installations when warranted or substantially revise an in-place traffic signal system if necessary.				<b>Justification:</b> City funds are needed to install traffic signals at intersections where traffic signal control is warranted. This program also provides a source of funding for the City's share of signals that are installed or reconstructed by the State or County. These are signal installations that were not known or anticipated at the time of CIB project submission. Funding of traffic signals is computed based upon the designation of approach legs to the intersection. Funding this program will allow the City to be responsive when the need for signalization at an intersection is identified and warranted.				
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total</b> (not including priors)
Construction/Rehab	Capital Imp. Bonds	74	37	37	37	37	37	185
	Municipal State Aid	170	85	175	85	85	85	515
Design	Capital Imp. Bonds	16	8	8	8	8	8	40
	Municipal State Aid	40	20	20	20	20	20	100
<b>Total Project Cost</b>		<b>300</b>	<b>150</b>	<b>240</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>840</b>

<b>Project:</b> Citywide Lighting Improvements Program				<b>Log No.:</b> SU-6600826				<b>District:</b> Citywide
<b>Location:</b> Citywide				<b>Activity No.:</b>				
				<b>Department:</b> Public Works				
				<b>Contact:</b> Tom Stadskev				
<b>Description:</b> Installation and/or adjustments to lighting as necessary and in compliance with lighting policy.				<b>Justification:</b> This program allows for the installation of wood pole type lighting in areas with poor lighting at the justified request of the residents or as determined necessary for safety reasons by the Department. It also allows minor changes or alterations to be made to existing lighting systems as situations warrant. This program provides the total funding available for responding to requests for new lighting that can be constructed without assessment.				
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>	<b>Total (not including priors)</b>
Construction/Rehab	Capital Imp. Bonds	52	26	26	26	26	26	130
Design	Capital Imp. Bonds	8	4	4	4	4	4	20
<b>Total Project Cost</b>		<b>60</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>

<b>Project:</b> Traffic Calming Program <b>Location:</b> Citywide				<b>Log No.:</b> SU-6600827 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> John Maczko				<b>District:</b> Citywide	
<b>Description:</b> There is a wide variety of neighborhood traffic calming techniques. A few examples are: street narrowing, chokers (bump outs), diverters, traffic circles, street closures, signing, pavement markings, median islands, etc. These techniques must be tailored for a particular problem.			<b>Justification:</b> Traffic calming in neighborhoods is becoming an increasingly major concern. Once possible alternatives are chosen it may be beneficial to conduct a test prior to permanent installation. Funding has just recently been provided (last 2 years), resulting in numerous neighborhood traffic calming projects. District Councils and neighborhood groups have been very appreciative of the safety and quality of life improvements this program has provided.						
<b>Phase Description</b>	<b>Financing Source</b>	<b>Priors</b>	<b>2004 Adopted</b>	<b>2005 Adopted</b>	<b>2006 Tentative</b>	<b>2007 Tentative</b>	<b>2008 Tentative</b>		<b>Total (not including priors)</b>
Construction/Rehab	Capital Imp. Bonds	100	50	50	50	50	50		250
<b>Total Project Cost</b>		<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>	

<b>Project:</b> Pedestrian Traffic Safety Program <b>Location:</b> Citywide			<b>Log No.:</b> SU-6600828 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Tom Stadsklev					<b>District:</b> Citywide																																		
<b>Description:</b> Install pedestrian signal indications at existing signalized intersections to meet current design standards. Install dynamic speed limit signs, pedestrian count down timers, audible signals for the blind, striped crosswalks, handicap crosswalk ramps and other pedestrian safety devices.			<b>Justification:</b> Pedestrian safety is a major concern throughout the City of St. Paul. This program allows for the installation of a variety of pedestrian safety measures and allows Public Works to be responsive to problems that are identified throughout the course of a year. Some signalized intersections are not equipped with pedestrian indications or have pedestrian indications that are too small to meet current design requirements of the MUTCD. Funding this program will allow Public Works to upgrade deficient signalized intersections and do future testing of new technologies.																																							
<table><tr><th>Phase Description</th><th>Financing Source</th><th>Priors</th><th>2004 Adopted</th><th>2005 Adopted</th><th>2006 Tentative</th><th>2007 Tentative</th><th>2008 Tentative</th><th>Total (not including priors)</th></tr><tr><td rowspan="2">Construction/Rehab Design</td><td>Capital Imp. Bonds</td><td>80</td><td>40</td><td>40</td><td>40</td><td>40</td><td>40</td><td>200</td></tr><tr><td>Capital Imp. Bonds</td><td>20</td><td>10</td><td>10</td><td>10</td><td>10</td><td>10</td><td>50</td></tr><tr><td colspan="2">Total Project Cost</td><td>100</td><td>50</td><td>50</td><td>50</td><td>50</td><td>50</td><td>250</td></tr></table>									Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)	Construction/Rehab Design	Capital Imp. Bonds	80	40	40	40	40	40	200	Capital Imp. Bonds	20	10	10	10	10	10	50	Total Project Cost		100	50	50	50	50	50
Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)																																		
Construction/Rehab Design	Capital Imp. Bonds	80	40	40	40	40	40	200																																		
	Capital Imp. Bonds	20	10	10	10	10	10	50																																		
Total Project Cost		100	50	50	50	50	50	250																																		

<b>Project:</b> Railroad Crossing Safety Improvements <b>Location:</b> Citywide at-grade Railroad Crossings				<b>Log No.:</b> SU-6601164 <b>Activity No.:</b> <b>Department:</b> Public Works <b>Contact:</b> Karl Johnson				<b>District:</b> Citywide																																			
<b>Description:</b> Establish an anual program for safety improvements at approximately 40 at grade railroad crossings throughout the City. The program would include improvements of warning signals and gate arms at crossings with collector and arterial streets, and either physical closure or signage at lower volume residential streets. The upgrades will bring each at-grade railroad crossing into compliance to maintain the "Quiet Zones" as mandated by the Federal Railroad Administration.				<b>Justification:</b> Federal Rule Number 1999-6439, to be finalized in 2003, proposes that all locomotive horns sound at public at-grade rail crossings. Currently, the City has a whistle ban ordinance. According to the proposed rule, communities may be able to maintain their current whistle ban ordinance for a period up to three years from the date the final rule is issued. With this in mind, we asked the Federal Railroad Administration to maintain the exemption for slow-moving trains as proposed in the federal rule. This exemption states "A state or local government may create a quite zone without the need for Supplementary Safety Measures or Alternative Safety Measures if the following requirements are met: 1.) Train speed does not exceed 15 miles per hour; 2.) Train travels between traffic lanes of a public street or on an essentially parallel course within 30 feet of the street; 3.) Signs are posted at every grade crossing indicating that locomotive horns do not sound; 4.) Unless the railroad is actually situated on the surface of a public street, traffic on all crossing streets is controlled by STOP signs or traffic lights which are interconnected with automatic crossing warning devices, and, 5.) The locomotive bell will ring when approaching and traveling through the crossing." For those at-grade rail crossings where the train speed exceeds 15 miles per hour, the City will be required to either install a four quadrant gate system or close the street. Bringing each at-grade crossing																																							
<table border="1"> <thead> <tr> <th>Phase Description</th> <th>Financing Source</th> <th>Priors</th> <th>2004 Adopted</th> <th>2005 Adopted</th> <th>2006 Tentative</th> <th>2007 Tentative</th> <th>2008 Tentative</th> <th>Total (not including priors)</th> </tr> </thead> <tbody> <tr> <td>Const-Plans/Spec's</td> <td>Municipal State Aid</td> <td>0</td> <td>50</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>50</td> </tr> <tr> <td>Construction/Rehab</td> <td>Municipal State Aid</td> <td>0</td> <td>200</td> <td>50</td> <td>50</td> <td>50</td> <td>50</td> <td>400</td> </tr> <tr> <td colspan="2"><b>Total Project Cost</b></td> <td><b>0</b></td> <td><b>250</b></td> <td><b>50</b></td> <td><b>50</b></td> <td><b>50</b></td> <td><b>50</b></td> <td><b>450</b></td> </tr> </tbody> </table>									Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)	Const-Plans/Spec's	Municipal State Aid	0	50	0	0	0	0	50	Construction/Rehab	Municipal State Aid	0	200	50	50	50	50	400	<b>Total Project Cost</b>		<b>0</b>	<b>250</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
Phase Description	Financing Source	Priors	2004 Adopted	2005 Adopted	2006 Tentative	2007 Tentative	2008 Tentative	Total (not including priors)																																			
Const-Plans/Spec's	Municipal State Aid	0	50	0	0	0	0	50																																			
Construction/Rehab	Municipal State Aid	0	200	50	50	50	50	400																																			
<b>Total Project Cost</b>		<b>0</b>	<b>250</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>450</b>																																			